

# IT Plan – Agency Submitted

110 OFFICE OF MANAGEMENT AND BUDGET

Version: 2009-B-01-00110

Project: Infrastructure

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## Agency IT Plan Contact Data

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## Review of Agency's IT Architecture

OMB's IT systems are many and varied. The most comprehensive system is the PeopleSoft (PS) applications; Finance, Human Capital Management and Portal. These applications provide accounting, payroll, procurement (including a vendor database) and human resource services to state agencies. These applications use the PS PeopleTools language, Microsoft (MS) SQL databases and the MS Windows 2003 Server operating system. ITD provides programming and hosting services for the PeopleSoft applications. One of the two IT FTEs in OMB spends 35% of their time submitting Work Management System (WMS) service requests, changing user preferences in PeopleSoft and ensuring background check clearances have been obtained.

The Budget and Reporting System (BARS) provides the state, including the university system, with the ability to obtain consistent agency budget requests, document analysis changes and track legislative modifications. BARS uses the Sybase Powerbuilder language, Oracle databases, and the MS Windows 2003 Server operating system. Affinity Global Solutions, [www.affinitygs.com](http://www.affinitygs.com), developed and maintains the BARS application. One of the two IT FTEs in OMB spends 10% of their time submitting WMS Database Changes service requests.

The capitol campus uses t.a.c. Andover Controls Continuum CyberStation building automation software to control heating, cooling, ventilation and lighting. CyberStation requires MS SQL databases and a MS Windows Server operating system.

Facility Management uses MicroMain's XM maintenance work order system to allow agencies to request services such as cleaning, painting, repairing, etc. electronically.

MicroMain uses MS .Net language, MS SQL databases and the MS Windows 2003 Server operating system.

Central printing operations use Xerox equipment and software. Xerox FreeFlow Output Manager 6.0 requires MS Windows Server 2003. Xerox FreeFlow Makeready 6.0 requires MS Windows XP Professional (32-bit) SP2.

MB7 is the application used to track, distribute and sell federal and state surplus property. CS1 is the application used to control the duplicating job processing. CS2 is the application used to control the supply inventory activities. MB7, CS1 and CS2 were all developed using Natural and COBOL and use Adabas databases. MB7 and CS2 use the Linux SUSE distribution named DELA as the platform for their application and database. CS1 uses DELA for its database and IBM Z/OS (mainframe) for the application. Risk Technologies Risk Vision provides the ability to analyze tort data for determining the financing of the Risk Management Fund. Risk Vision uses the ASP Classic language, Microsoft (MS) SQL databases and the MS Windows Server operating system.

Strohl provides the Living Disaster Recovery and Planning System (LDRPS), Business Impact Analysis (BIA) and NotiFind; the business continuity software. LDRPS, BIA and NotiFind use Microsoft (MS) SQL databases and the MS Windows Server operating system. LDRPS uses the MS VB 6.0 language. BIA uses MS VB .NET. NotiFind uses C#.

OMB and division websites are maintained by each division and hosted by ITD. The OMB Administration website, [www.nd.gov/omb](http://www.nd.gov/omb), provides access to and information about the administrative functions of North Dakota. The Fiscal Management Division website, [www.nd.gov/fiscal](http://www.nd.gov/fiscal), provides access to budget, accounting, payroll and financial reporting activities and policies. The Facility Management Division, [www.nd.gov/fac](http://www.nd.gov/fac), provides information about the Central Mailing Bureau, tours, meeting rooms, lunchroom menus, employment opportunities, and the Capitol Complex Master Plan, history, buildings and walking routes. Policies and lease forms for state agencies are also provided.

The Central Services website, [www.nd.gov/csd](http://www.nd.gov/csd), provides access to Central Duplicating, Central Supply, the State Procurement Office, and State Surplus Property. Central Duplicating, [www.nd.gov/duplicating](http://www.nd.gov/duplicating), provides information about submitting electronic files for print jobs to the Xerox system and State Employee ID cards. Other services include mailing, laminating, CD/DVD burning, VHS to DVD conversion, document shredding, media destruction and delivery. Forms are available for printing and ordering a

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Green Book. Central Supply, [www.nd.gov/supply](http://www.nd.gov/supply), provides a supply catalog and instructions for ordering supplies online. A requisition and a calendar order form are also available.

The State Procurement Office, [www.nd.gov/spo](http://www.nd.gov/spo), provides a center for state agencies, web-based vendor registration and bid management services. Laws, rules and guidelines and training and reference materials are also provided. State Surplus Property, [www.nd.gov/surplus](http://www.nd.gov/surplus), provides information about shredding services and computer and Herman Miller furniture systems disposal. Property available, federal, state and political subdivision manuals and forms are also available.

The Human Resource Management Services (HRMS) website, [www.nd.gov/hrms](http://www.nd.gov/hrms), provides information for job seekers, state employees and managers. Job seekers can browse vacancy announcement and view benefit information. State employees can view training offerings and information about mediation services. Managers have resources for recruiting and selecting employees, compensation, performance management and HRMS administrative rules.

The Risk Management Division, [www.nd.gov/risk](http://www.nd.gov/risk), provides a frequently asked question (FAQ) section, forms, publications, and the Risk Management manual. Information about the Accident Review Board, the Continuum of Government (COG), seminars, background checks, Risk Management Fund discounts, the litigation/destruction hold process and international travel assistance is also provided. Requests for a Certificate of Financial Responsibility can be submitted. Loss control services and sample policy documents are provided by Risk Management. Portals are provided to the Workers Compensation Program (RMWCP) and the Online Training Management System and Incident Reporting System.

### Planned Infrastructure Activities and Changes

OMB's IT infrastructure hardware consists of personal computers, print devices and hand-held devices. Hardware is maintained by two Computer and Network Specialists. Each OMB division has a designated Lead IT Coordinator. ITD services are used in all divisions for AS/400, network (including telecommunications), shared file and print hosting, Oracle and SQL application hosting, PeopleSoft hosting and web hosting. The ConnectND statewide finance and human resources system has been completed. Ongoing maintenance and updates of the PeopleSoft system are part of the infrastructure budget. Implementation of future modules such as Workforce Development and Candidate Gateway will be implemented within allowable resources, as demand dictates.

Hardware and software purchase requests and ordering is done by a Computer and Network Specialist and each OMB Division director. Software is installed using a shared file location, an ITD FTP location or CDs. Software is maintained with the ITD WSUS infrastructure, automated updates from the software vendor or manually when needs arise. In conjunction with ITD, Altiris is beginning to be used as an image and software maintenance tool.

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**1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.**

To be determined.

**2. Total number of desktop computers:** 70  
**Number of desktops for which you are requesting replacement funding:** 35  
**Average replacement cost/desktop:** 1,311

**3. Total number of laptop computers:** 25  
**Number of laptops for which you are requesting replacement funding:** 13  
**Average replacement cost/laptop:** 1,315

**What state planning region are these desktop/laptop computers located?**

**Region 1**      0   **2**              0   **3**              0   **4**              0   **5**              0   **6**              0   **7**              95   **8**              0

**4. What percentage of these pcs are running the following operating systems:**

(total should be equal to 100%)

**Open Source OS**              0 %  
**MAC OS**                      0 %  
**Windows Vista**              2 %  
**Windows XP**                93 %  
**Other**                        5 %

**5. What additional expenditures are being paid out of non-appropriated funds?**

**Please explain:**

**IT Asset Management Plan**

OMB's IT hardware management plan, including printers and monitors, starts with a four year replacement cycle. The software plan starts with having the 'current version – 1' in operation for off-the-shelf software. Custom software developed by ITD is maintained over its useful life. Hardware and software is obtained through state contracts or state government licensing agreements. As hardware is replaced, the computing needs of OMB are reassessed prior to retirement and sending any assets to surplus property. Investments such as professional development and continuing education opportunities have been made in the two IT employees who maintain and support the remaining OMB IT infrastructure.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$60,000	\$70,797	\$0	\$70,797	\$70,797
IT5510	IT EQUIPMENT UNDER \$5000	\$35,000	\$92,550	\$2,000	\$94,550	\$94,550
IT6010	IT DATA PROCESSING	\$2,412,009	\$2,112,306	\$516,601	\$2,628,907	\$3,128,907
IT6020	IT COMMUNICATIONS	\$20,000	\$133,597	\$2,000	\$135,597	\$135,597
IT6030	IT CONTRACT SERVICES & REPAIRS	\$715,000	\$474,999	\$1,000,000	\$1,474,999	\$974,999
	<b>Total Budget:</b>	<b>\$3,242,009</b>	<b>\$2,884,249</b>	<b>\$1,520,601</b>	<b>\$4,404,850</b>	<b>\$4,404,850</b>
001	STATE GENERAL FUND	\$3,242,009	\$2,884,249	\$1,520,601	\$4,404,850	\$4,404,850
	<b>Total Funding:</b>	<b>\$3,242,009</b>	<b>\$2,884,249</b>	<b>\$1,520,601</b>	<b>\$4,404,850</b>	<b>\$4,404,850</b>

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Agency Priority - 1

Project Type: Ongoing initiative

## Project description

The project is a PeopleSoft finance and human resources Business Intelligence Reporting System (BIRS) that delivers operational and analytical reports. The project will continue implementation, configuration, support and end-user training. The project will have the ND Information Technology Department host and administer an integrated BIRS for PeopleSoft.

## Briefly describe the business need or problem driving the proposed project.

At the conclusion of the ConnectND HCM and Fin PeopleSoft implementation end user reporting was very limited regarding accessing transactional data and the impact on the transactional system limits the reporting made available. The Office of Management and Budget and state agencies have provided reporting, technical and other additional business needs regarding accessing and presenting the PeopleSoft data.

## Describe how the project is consistent with the organizations mission.

The current OMB mission is to provide a range of products and services resulting in a well run government that meets the needs of North Dakota citizens. The current Fiscal Management mission is to provide our customers with services and support for fiscal operations that result in timely and reliable financial data.

The successful completion of this project will result in more timely financial information. With the consistent and validated information, decision makers can be better informed.

## Describe the anticipated benefits of the project and who will derive the benefits.

This project is to provide a business intelligence reporting environment for the PeopleSoft Finance and Human Resources information system, including a toolset, implementation/configuration, support services, and trained end-users. A benefit of the extract, transform and load (ETL) process is the cleansing of data into consistent information; one version of the truth.

## Describe the impact of not implementing the project.

If this project is not implemented, the status quo will remain. Good government can become better government. By not implementing this project the transactional system performance will continue to deteriorate. Upon successful completion of this project, the current reporting environment will be eliminated. This project will provide the ability to expand the user base to front line program managers and provide information to the public.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

With any IT project, implementation and configuration are of utmost importance. Implementation risk can be mitigated by ensuring the appropriate hardware is in place to handle the analytical processing necessary to produce timely results. Configuration risk can be mitigated by ensuring IT and business staff have a thorough understanding of the ETL process.

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### Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -**

**\$0**

**Tot Proj Costs + Optionals -**

**\$0**

**What additional expenditures are being paid out of non-appropriated funds?**

None.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6010	IT DATA PROCESSING	\$0	\$500,000	\$500,000	\$1,000,000	\$0
	Total Budget:	\$0	\$500,000	\$500,000	\$1,000,000	\$0
001	STATE GENERAL FUND	\$0	\$500,000	\$500,000	\$1,000,000	\$0
	Total Funding:	\$0	\$500,000	\$500,000	\$1,000,000	\$0